

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Administration Program provides information, organization, planning, evaluation, and control of management systems for all department programs.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 784

General	83.50	4,629,400	2,246,800	0	0	0	6,876,200
Dedicated	3.00	120,300	25,600	0	0	0	145,900
Federal	1.50	58,400	292,900	0	1,750,000	0	2,101,300
Other	2.00	119,300	495,200	0	0	0	614,500
Total	90.00	4,927,400	3,060,500	0	1,750,000	0	9,737,900

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	40,800	0	0	0	0	40,800
Dedicated	0.00	1,000	0	0	0	0	1,000
Federal	0.00	500	0	0	0	0	500
Other	0.00	1,100	0	0	0	0	1,100
Total	0.00	43,400	0	0	0	0	43,400

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

General	0.00	(5,100)	(15,100)	0	0	0	(20,200)
Federal	0.00	(200)	0	0	0	0	(200)
Total	0.00	(5,300)	(15,100)	0	0	0	(20,400)

FY 2005 Total Appropriation

General	83.50	4,665,100	2,231,700	0	0	0	6,896,800
Dedicated	3.00	121,300	25,600	0	0	0	146,900
Federal	1.50	58,700	292,900	0	1,750,000	0	2,101,600
Other	2.00	120,400	495,200	0	0	0	615,600
Total	90.00	4,965,500	3,045,400	0	1,750,000	0	9,760,900

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit transfers the section supervisor to the Community Supervision Program.

Dedicated	(1.00)	(37,700)	0	0	0	0	(37,700)
Total	(1.00)	(37,700)	0	0	0	0	(37,700)

FY 2005 Estimated Expenditures

General	83.50	4,665,100	2,231,700	0	0	0	6,896,800
Dedicated	2.00	83,600	25,600	0	0	0	109,200
Federal	1.50	58,700	292,900	0	1,750,000	0	2,101,600
Other	2.00	120,400	495,200	0	0	0	615,600
Total	89.00	4,927,800	3,045,400	0	1,750,000	0	9,723,200

Correction, Department of
Support Division
Support Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Base Adjustments

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

General	0.00	0	15,100	0	0	0	15,100
Total	0.00	0	15,100	0	0	0	15,100

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.

General	0.00	(35,700)	0	0	0	0	(35,700)
Dedicated	0.00	(1,000)	0	0	0	0	(1,000)
Federal	0.00	(300)	0	0	0	0	(300)
Other	0.00	(1,100)	0	0	0	0	(1,100)
Total	0.00	(38,100)	0	0	0	0	(38,100)

8.51 Base Reduction: This decision unit removes funding for a two-year offender management project.

Other	0.00	0	(430,700)	0	0	0	(430,700)
Total	0.00	0	(430,700)	0	0	0	(430,700)

FY 2006 Base

General	83.50	4,629,400	2,246,800	0	0	0	6,876,200
Dedicated	2.00	82,600	25,600	0	0	0	108,200
Federal	1.50	58,400	292,900	0	1,750,000	0	2,101,300
Other	2.00	119,300	64,500	0	0	0	183,800
Total	89.00	4,889,700	2,629,800	0	1,750,000	0	9,269,500

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

General	0.00	67,900	0	0	0	0	67,900
Dedicated	0.00	2,700	0	0	0	0	2,700
Federal	0.00	1,000	0	0	0	0	1,000
Other	0.00	1,600	0	0	0	0	1,600
Total	0.00	73,200	0	0	0	0	73,200

10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: Not recommended. Replacement items include five facsimile machines (\$13,000), one photocopier (\$15,000), five laser printers (\$7,500), two satellite phones (\$4,800), 60 leg irons (\$1,800), 30 belly chains (\$3,000), three cell phones (\$900), one 4WD vehicle (\$20,300), and a lease purchase 10 year contract for an inmate transport bus (\$50,000 per year).

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	87,100	0	0	0	87,100
Other	0.00	0	2,000	0	0	0	2,000
Total	0.00	0	89,100	0	0	0	89,100
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	5,300	0	0	0	5,300
Total	0.00	0	5,300	0	0	0	5,300
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	2,600	0	0	0	2,600
Total	0.00	0	2,600	0	0	0	2,600
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	2,800	0	0	0	2,800
Total	0.00	0	2,800	0	0	0	2,800
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	40,900	0	0	0	0	40,900
Dedicated	0.00	600	0	0	0	0	600
Federal	0.00	500	0	0	0	0	500
Other	0.00	1,100	0	0	0	0	1,100
Total	0.00	43,100	0	0	0	0	43,100
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	157,200	0	0	0	0	157,200
Dedicated	0.00	2,700	0	0	0	0	2,700
Federal	0.00	1,900	0	0	0	0	1,900
Other	0.00	4,100	0	0	0	0	4,100
Total	0.00	165,900	0	0	0	0	165,900
FY 2006 Total Maintenance							
General	83.50	4,895,400	2,344,600	0	0	0	7,240,000
Dedicated	2.00	88,600	25,600	0	0	0	114,200
Federal	1.50	61,800	292,900	0	1,750,000	0	2,104,700
Other	2.00	126,100	66,500	0	0	0	192,600
Total	89.00	5,171,900	2,729,600	0	1,750,000	0	9,651,500
FY 2006 Gov's Recommendation							
General	83.50	4,895,400	2,344,600	0	0	0	7,240,000
Dedicated	2.00	88,600	25,600	0	0	0	114,200
Federal	1.50	61,800	292,900	0	1,750,000	0	2,104,700
Other	2.00	126,100	66,500	0	0	0	192,600
Total	89.00	5,171,900	2,729,600	0	1,750,000	0	9,651,500

Correction, Department of
Support Division
Medical Services Contract

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Medical Services Contract provides for the contractual costs of providing health care to inmates in state facilities.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 784

General	0.00	0	12,321,500	0	0	0	12,321,500
Other	0.00	0	77,500	0	0	0	77,500
Total	0.00	0	12,399,000	0	0	0	12,399,000

Appropriation Adjustments

4.31 Supplemental - Increase Medical Services Contract : This decision unit provides additional funding to pay for medical services for the population increase of over 500 offenders throughout various Department institutions. Pursuant to Idaho Code 20-209, the Department is required to provide health care and maintenance of inmates committed to its custody. The service is currently being provided under contract with Prison Health Services.

General	0.00	0	964,700	0	0	0	964,700
Total	0.00	0	964,700	0	0	0	964,700

FY 2005 Total Appropriation

General	0.00	0	13,286,200	0	0	0	13,286,200
Other	0.00	0	77,500	0	0	0	77,500
Total	0.00	0	13,363,700	0	0	0	13,363,700

FY 2005 Estimated Expenditures

General	0.00	0	13,286,200	0	0	0	13,286,200
Other	0.00	0	77,500	0	0	0	77,500
Total	0.00	0	13,363,700	0	0	0	13,363,700

FY 2006 Base

General	0.00	0	13,286,200	0	0	0	13,286,200
Other	0.00	0	77,500	0	0	0	77,500
Total	0.00	0	13,363,700	0	0	0	13,363,700

Program Maintenance

10.51 Annualizations: Medical annualization for the beds added at the Idaho State Correctional Institution (159 beds for 4 months), South Idaho Correctional Institution (100 beds for 3 months), and the St. Anthony Work Camp (75 beds for 3 months) at \$7.56 per day.

General	0.00	0	282,000	0	0	0	282,000
Total	0.00	0	282,000	0	0	0	282,000

10.71 External Nonstandard Adjustments: This decision unit is for additional funding to pay the annual medical contract increase which is the lower of 4.5% or the percentage increase in the medical care component of the consumer price index (CPI) for all urban consumers for the Northwest region using June of the previous year as the base month.

General	0.00	0	664,100	0	0	0	664,100
Total	0.00	0	664,100	0	0	0	664,100

Correction, Department of
Support Division
Medical Services Contract

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Total Maintenance							
General	0.00	0	14,232,300	0	0	0	14,232,300
Other	0.00	0	77,500	0	0	0	77,500
Total	0.00	0	14,309,800	0	0	0	14,309,800

Program Enhancements

12.01 Medical Costs for New Beds: This decision unit is for additional funding to pay for medical services for the population increase of over 500 offenders throughout various Department institutions.

General	0.00	0	513,400	0	0	0	513,400
Total	0.00	0	513,400	0	0	0	513,400

12.02 Hepatitis C Treatment: Not recommended. This decision unit provides treatment for incarcerated individuals for Hepatitis C consistent within the guidelines of the Centers for Disease Control and Prevention.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2006 Gov's Recommendation

General	0.00	0	14,745,700	0	0	0	14,745,700
Other	0.00	0	77,500	0	0	0	77,500
Total	0.00	0	14,823,200	0	0	0	14,823,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Prisons Administration is responsible for the coordination of policy and programming at all state corrections institutions.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 566, HB 784

General	6.00	432,900	3,568,900	0	0	0	4,001,800
Federal	0.00	0	175,500	0	0	0	175,500
Other	0.00	0	36,200	0	0	0	36,200
Total	6.00	432,900	3,780,600	0	0	0	4,213,500

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	3,800	0	0	0	0	3,800
Total	0.00	3,800	0	0	0	0	3,800

4.31 Supplemental - Increase Funding for County Jail Co: This decision unit provides additional funding for per diem costs due to the population increase of offenders housed in county/contract beds. The Department will first maximize the use of beds in state institutions, followed by the use of county jail beds before seeking placements outside the state. The one-time amount is needed because the FY 2005 estimated need is approximately \$1.7 million more than what is needed in FY 06.

General	0.00	0	2,679,200	0	0	0	2,679,200
Total	0.00	0	2,679,200	0	0	0	2,679,200

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

General	0.00	(600)	(800)	0	0	0	(1,400)
Total	0.00	(600)	(800)	0	0	0	(1,400)

FY 2005 Total Appropriation

General	6.00	436,100	6,247,300	0	0	0	6,683,400
Federal	0.00	0	175,500	0	0	0	175,500
Other	0.00	0	36,200	0	0	0	36,200
Total	6.00	436,100	6,459,000	0	0	0	6,895,100

FY 2005 Estimated Expenditures

General	6.00	436,100	6,247,300	0	0	0	6,683,400
Federal	0.00	0	175,500	0	0	0	175,500
Other	0.00	0	36,200	0	0	0	36,200
Total	6.00	436,100	6,459,000	0	0	0	6,895,100

Base Adjustments

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

General	0.00	0	800	0	0	0	800
Total	0.00	0	800	0	0	0	800

Correction, Department of
Operations Division
Operations Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and one-time Operating Expenditures.							
General	0.00	(3,200)	(1,698,100)	0	0	0	(1,701,300)
Total	0.00	(3,200)	(1,698,100)	0	0	0	(1,701,300)
FY 2006 Base							
General	6.00	432,900	4,550,000	0	0	0	4,982,900
Federal	0.00	0	175,500	0	0	0	175,500
Other	0.00	0	36,200	0	0	0	36,200
Total	6.00	432,900	4,761,700	0	0	0	5,194,600
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	5,300	0	0	0	0	5,300
Total	0.00	5,300	0	0	0	0	5,300
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. This decision unit replaces one photocopier (\$10,800).							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	3,800	0	0	0	0	3,800
Total	0.00	3,800	0	0	0	0	3,800
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	15,200	0	0	0	0	15,200
Total	0.00	15,200	0	0	0	0	15,200
FY 2006 Total Maintenance							
General	6.00	457,200	4,550,300	0	0	0	5,007,500
Federal	0.00	0	175,500	0	0	0	175,500
Other	0.00	0	36,200	0	0	0	36,200
Total	6.00	457,200	4,762,000	0	0	0	5,219,200

Correction, Department of
Operations Division
Operations Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Gov's Recommendation							
General	6.00	457,200	4,550,300	0	0	0	5,007,500
Federal	0.00	0	175,500	0	0	0	175,500
Other	0.00	0	36,200	0	0	0	36,200
Total	6.00	457,200	4,762,000	0	0	0	5,219,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Idaho State Correctional Institution (ISCI) in Boise provides for the incarceration of medium security and close custody male inmates south of Boise. The Reception/Diagnostic Unit (RDU) serves as the receiving unit for all male inmates entering the correctional system.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: HB 784							
General	335.00	15,105,000	2,133,000	0	0	0	17,238,000
Dedicated	0.00	0	1,205,300	0	0	0	1,205,300
Federal	1.00	53,600	0	0	0	0	53,600
Other	7.00	385,800	101,100	0	0	0	486,900
Total	343.00	15,544,400	3,439,400	0	0	0	18,983,800

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	126,800	0	0	0	0	126,800
Federal	0.00	500	0	0	0	0	500
Other	0.00	2,800	0	0	0	0	2,800
Total	0.00	130,100	0	0	0	0	130,100

4.31 Supplemental - Addition of 159 Beds: This decision unit provides funding to double bunk four housing units at the Idaho State Correctional Institution, thus increasing bed space by 159.

General	9.00	348,600	197,600	0	0	0	546,200
Total	9.00	348,600	197,600	0	0	0	546,200

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

General	0.00	(23,600)	(75,800)	0	0	0	(99,400)
Federal	0.00	(500)	0	0	0	0	(500)
Other	0.00	(200)	0	0	0	0	(200)
Total	0.00	(24,300)	(75,800)	0	0	0	(100,100)

FY 2005 Total Appropriation

General	344.00	15,556,800	2,254,800	0	0	0	17,811,600
Dedicated	0.00	0	1,205,300	0	0	0	1,205,300
Federal	1.00	53,600	0	0	0	0	53,600
Other	7.00	388,400	101,100	0	0	0	489,500
Total	352.00	15,998,800	3,561,200	0	0	0	19,560,000

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects the net of the transfers out of an instructor position from the Idaho State Correctional Institution to the South Boise Women's Correctional Center, an instructor assistant to the South Idaho Correctional Institution, and the transfer in of an instructor position from the South Idaho Correctional Institution.

General	(1.00)	(24,000)	0	0	0	0	(24,000)
Total	(1.00)	(24,000)	0	0	0	0	(24,000)

Correction, Department of
Operations Division
ISCI - Boise

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Estimated Expenditures							
General	343.00	15,532,800	2,254,800	0	0	0	17,787,600
Dedicated	0.00	0	1,205,300	0	0	0	1,205,300
Federal	1.00	53,600	0	0	0	0	53,600
Other	7.00	388,400	101,100	0	0	0	489,500
Total	351.00	15,974,800	3,561,200	0	0	0	19,536,000

Base Adjustments

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

General	0.00	0	75,800	0	0	0	75,800
Total	0.00	0	75,800	0	0	0	75,800

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.

General	0.00	(103,200)	0	0	0	0	(103,200)
Federal	0.00	0	0	0	0	0	0
Other	0.00	(2,600)	0	0	0	0	(2,600)
Total	0.00	(105,800)	0	0	0	0	(105,800)

FY 2006 Base

General	343.00	15,429,600	2,330,600	0	0	0	17,760,200
Dedicated	0.00	0	1,205,300	0	0	0	1,205,300
Federal	1.00	53,600	0	0	0	0	53,600
Other	7.00	385,800	101,100	0	0	0	486,900
Total	351.00	15,869,000	3,637,000	0	0	0	19,506,000

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

General	0.00	242,200	0	0	0	0	242,200
Federal	0.00	800	0	0	0	0	800
Other	0.00	5,300	0	0	0	0	5,300
Total	0.00	248,300	0	0	0	0	248,300

10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: This decision unit provides funding for the replacement of three passenger vans (\$50,000).

General	0.00	0	0	50,000	0	0	50,000
Total	0.00	0	0	50,000	0	0	50,000

10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	27,200	0	0	0	27,200
Total	0.00	0	27,200	0	0	0	27,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.51 Annualizations: This decision unit annualizes the appropriation needed to offset four months of operating costs associated with the 159 additional beds (DU 4.31).							
General	0.00	134,100	103,700	0	0	0	237,800
Total	0.00	134,100	103,700	0	0	0	237,800
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	131,700	0	0	0	0	131,700
Federal	0.00	500	0	0	0	0	500
Other	0.00	2,800	0	0	0	0	2,800
Total	0.00	135,000	0	0	0	0	135,000
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	509,600	0	0	0	0	509,600
Federal	0.00	1,800	0	0	0	0	1,800
Other	0.00	13,100	0	0	0	0	13,100
Total	0.00	524,500	0	0	0	0	524,500
FY 2006 Total Maintenance							
General	343.00	16,447,200	2,461,500	50,000	0	0	18,958,700
Dedicated	0.00	0	1,205,300	0	0	0	1,205,300
Federal	1.00	56,700	0	0	0	0	56,700
Other	7.00	407,000	101,100	0	0	0	508,100
Total	351.00	16,910,900	3,767,900	50,000	0	0	20,728,800
Program Enhancements							
12.01 Staffing and Operating for New Sprung Structure: This decision unit is for funding to staff and operate a new sprung structure building to house an additional 100 offenders.							
General	12.00	393,200	188,300	848,800	0	0	1,430,300
Total	12.00	393,200	188,300	848,800	0	0	1,430,300
FY 2006 Gov's Recommendation							
General	355.00	16,840,400	2,649,800	898,800	0	0	20,389,000
Dedicated	0.00	0	1,205,300	0	0	0	1,205,300
Federal	1.00	56,700	0	0	0	0	56,700
Other	7.00	407,000	101,100	0	0	0	508,100
Total	363.00	17,304,100	3,956,200	898,800	0	0	22,159,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Idaho Correctional Institution in Orofino provides for the incarceration of all inmate custody levels except death row. The facility also operates an inmate worker program with minimum and community custody inmates.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: HB 784							
General	124.38	5,866,900	1,251,600	6,400	0	0	7,124,900
Federal	0.66	45,600	57,700	0	0	0	103,300
Other	16.00	875,900	682,800	95,800	0	0	1,654,500
Total	141.04	6,788,400	1,992,100	102,200	0	0	8,882,700

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	49,000	0	0	0	0	49,000
Federal	0.00	400	0	0	0	0	400
Other	0.00	5,900	0	0	0	0	5,900
Total	0.00	55,300	0	0	0	0	55,300

4.31 Supplemental - Additional 32 Beds : This decision unit is for funding an additional 32 beds at the Idaho Correctional Institution-Orofino. The Department is experiencing tremendous growth in inmate population, inmates are backed up into county jails beyond their capabilities. Without the addition of these beds, the Department may need to send the offenders out of state at higher costs.

General	0.00	0	62,900	0	0	0	62,900
Total	0.00	0	62,900	0	0	0	62,900

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

General	0.00	(8,900)	(27,100)	0	0	0	(36,000)
Other	0.00	(1,000)	(3,000)	0	0	0	(4,000)
Total	0.00	(9,900)	(30,100)	0	0	0	(40,000)

FY 2005 Total Appropriation

General	124.38	5,907,000	1,287,400	6,400	0	0	7,200,800
Federal	0.66	46,000	57,700	0	0	0	103,700
Other	16.00	880,800	679,800	95,800	0	0	1,656,400
Total	141.04	6,833,800	2,024,900	102,200	0	0	8,960,900

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit adjusts residential substance abuse treatment (RSAT) grant spending authority to the actual award.

Federal	0.00	4,300	9,100	0	0	0	13,400
Total	0.00	4,300	9,100	0	0	0	13,400

Correction, Department of
Operations Division
ICI - Orofino

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Estimated Expenditures							
General	124.38	5,907,000	1,287,400	6,400	0	0	7,200,800
Federal	0.66	50,300	66,800	0	0	0	117,100
Other	16.00	880,800	679,800	95,800	0	0	1,656,400
Total	141.04	6,838,100	2,034,000	102,200	0	0	8,974,300
Base Adjustments							
8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.							
General	0.00	0	27,100	0	0	0	27,100
Other	0.00	0	3,000	0	0	0	3,000
Total	0.00	0	30,100	0	0	0	30,100
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and one-time Operating Expenditures and Capital Outlay.							
General	0.00	(118,100)	(2,400)	(6,400)	0	0	(126,900)
Federal	0.00	(400)	0	0	0	0	(400)
Other	0.00	(4,900)	0	(95,800)	0	0	(100,700)
Total	0.00	(123,400)	(2,400)	(102,200)	0	0	(228,000)
FY 2006 Base							
General	124.38	5,788,900	1,312,100	0	0	0	7,101,000
Federal	0.66	49,900	66,800	0	0	0	116,700
Other	16.00	875,900	682,800	0	0	0	1,558,700
Total	141.04	6,714,700	2,061,700	0	0	0	8,776,400
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	91,300	0	0	0	0	91,300
Other	0.00	11,200	0	0	0	0	11,200
Total	0.00	102,500	0	0	0	0	102,500
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. This decision unit provides for the replacement of one buffalo chopper (\$2,500), two industrial washers (\$10,000), three floor buffers (\$3,000), and five handguns (\$2,500).							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	9,800	0	0	0	9,800
Other	0.00	0	800	0	0	0	800
Total	0.00	0	10,600	0	0	0	10,600

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	49,600	0	0	0	0	49,600
Other	0.00	5,600	0	0	0	0	5,600
Total	0.00	55,200	0	0	0	0	55,200
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	191,600	0	0	0	0	191,600
Other	0.00	29,700	0	0	0	0	29,700
Total	0.00	221,300	0	0	0	0	221,300
10.91 Fund Shifts: This decision unit reflects the loss of residential substance abuse treatment (RSAT) grant funding. RSAT funding was not included in the federal appropriation for FY 2005.							
General	0.66	49,900	66,800	0	0	0	116,700
Federal	(0.66)	(49,900)	(66,800)	0	0	0	(116,700)
Total	0.00	0	0	0	0	0	0
FY 2006 Total Maintenance							
General	125.04	6,171,300	1,388,700	0	0	0	7,560,000
Federal	0.00	0	0	0	0	0	0
Other	16.00	922,400	683,600	0	0	0	1,606,000
Total	141.04	7,093,700	2,072,300	0	0	0	9,166,000
FY 2006 Gov's Recommendation							
General	125.04	6,171,300	1,388,700	0	0	0	7,560,000
Federal	0.00	0	0	0	0	0	0
Other	16.00	922,400	683,600	0	0	0	1,606,000
Total	141.04	7,093,700	2,072,300	0	0	0	9,166,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The North Idaho Correctional Institution (NICI) in Cottonwood provides for the incarceration of 120-day rider inmates at the institution near Cottonwood.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: HB 784							
General	66.00	3,042,500	1,009,700	0	0	0	4,052,200
Other	1.00	42,700	143,500	0	0	0	186,200
Total	67.00	3,085,200	1,153,200	0	0	0	4,238,400

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	25,600	0	0	0	0	25,600
Other	0.00	200	0	0	0	0	200
Total	0.00	25,800	0	0	0	0	25,800

4.31 Supplemental - Funding for Temporary Cots: This decision unit provides funding to offset costs associated with a significant one-time increase in the retained jurisdiction population during the time period from July to October of FY 2005. One FTP is retained to continue to ensure that treatment needs are met and that the population remains stable.

General	1.00	0	51,000	2,700	0	0	53,700
Other	0.00	107,600	0	0	0	0	107,600
Total	1.00	107,600	51,000	2,700	0	0	161,300

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

General	0.00	(3,100)	(12,100)	0	0	0	(15,200)
Other	0.00	0	(500)	0	0	0	(500)
Total	0.00	(3,100)	(12,600)	0	0	0	(15,700)

FY 2005 Total Appropriation

General	67.00	3,065,000	1,048,600	2,700	0	0	4,116,300
Other	1.00	150,500	143,000	0	0	0	293,500
Total	68.00	3,215,500	1,191,600	2,700	0	0	4,409,800

FY 2005 Estimated Expenditures

General	67.00	3,065,000	1,048,600	2,700	0	0	4,116,300
Other	1.00	150,500	143,000	0	0	0	293,500
Total	68.00	3,215,500	1,191,600	2,700	0	0	4,409,800

Base Adjustments

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

General	0.00	0	12,100	0	0	0	12,100
Other	0.00	0	500	0	0	0	500
Total	0.00	0	12,600	0	0	0	12,600

Correction, Department of
Operations Division
NICI - Cottonwood

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and one-time Operating Expenditures and Capital Outlay.							
General	0.00	(22,500)	(51,000)	(2,700)	0	0	(76,200)
Other	0.00	(107,800)	0	0	0	0	(107,800)
Total	0.00	(130,300)	(51,000)	(2,700)	0	0	(184,000)
FY 2006 Base							
General	67.00	3,042,500	1,009,700	0	0	0	4,052,200
Other	1.00	42,700	143,500	0	0	0	186,200
Total	68.00	3,085,200	1,153,200	0	0	0	4,238,400
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	48,100	0	0	0	0	48,100
Other	0.00	600	0	0	0	0	600
Total	0.00	48,700	0	0	0	0	48,700
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. This decision unit provides for the replacement of kitchen equipment (\$50,000), carpet (\$6,000), four ceiling heaters (\$16,000), 20 lockers (\$8,000), 10 weapons (\$4,000), one shredder (\$2,500), three facsimile machines (\$6,000) one 4WD vehicle (\$18,000), office furniture (\$14,200), one postage scale (\$3,000), one postage meter upgrade (\$5,000), and four printers (\$6,400). It also provides for the seal coating of main street (\$15,000) and one phone system upgrade (\$17,300).							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	4,800	0	0	0	4,800
Other	0.00	0	200	0	0	0	200
Total	0.00	0	5,000	0	0	0	5,000
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	25,600	0	0	0	0	25,600
Other	0.00	200	0	0	0	0	200
Total	0.00	25,800	0	0	0	0	25,800
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	100,000	0	0	0	0	100,000
Other	0.00	1,400	0	0	0	0	1,400
Total	0.00	101,400	0	0	0	0	101,400

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Total Maintenance							
General	67.00	3,216,200	1,014,500	0	0	0	4,230,700
Other	1.00	44,900	143,700	0	0	0	188,600
Total	68.00	3,261,100	1,158,200	0	0	0	4,419,300
FY 2006 Gov's Recommendation							
General	67.00	3,216,200	1,014,500	0	0	0	4,230,700
Other	1.00	44,900	143,700	0	0	0	188,600
Total	68.00	3,261,100	1,158,200	0	0	0	4,419,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The South Idaho Correctional Institution (SICI) provides for the incarceration of minimum and medium security inmates at the institution near the main institution south of Boise. SICI is designated as the department's primary pre-release center designed to better equip those inmates leaving custody to make a positive re-entry into society.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: HB 784							
General	100.50	4,964,700	1,454,300	0	0	0	6,419,000
Federal	5.00	238,400	5,400	0	0	0	243,800
Other	18.50	944,000	539,100	373,600	0	0	1,856,700
Total	124.00	6,147,100	1,998,800	373,600	0	0	8,519,500

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	42,400	0	0	0	0	42,400
Federal	0.00	2,000	0	0	0	0	2,000
Other	0.00	7,200	0	0	0	0	7,200
Total	0.00	51,600	0	0	0	0	51,600

4.31 Supplemental - Funding to House Offenders in Tents: This decision unit is for funding to house a temporary population increase of 64 offenders in military type tents on the South Idaho Correctional Institution compound during July-October 2004 and April-June 2005. Two limited service correctional officers are needed. These positions will be paid for from salary savings.

General	2.00	0	66,500	0	0	0	66,500
Total	2.00	0	66,500	0	0	0	66,500

4.32 Supplemental: This decision unit is to provide the funding required to open and operate the 100-bed South Idaho Correctional Institution Annex (SICI) Community Work Center. Currently, 70 inmates are in the work release program at SICI and this program. This program will be moved from the main SICI facility to the Annex. This will provide opportunity for 30 offenders to participate in the work release program and it will provide the Department with 100 additional beds. The 70 beds currently being utilized at SICI for the Work Release Program will be utilized for other offenders.

General	14.00	369,600	82,400	0	0	0	452,000
Other	0.00	0	100,000	0	0	0	100,000
Total	14.00	369,600	182,400	0	0	0	552,000

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

General	0.00	(7,100)	(21,100)	0	0	0	(28,200)
Other	0.00	(1,400)	(3,000)	0	0	0	(4,400)
Total	0.00	(8,500)	(24,100)	0	0	0	(32,600)

FY 2005 Total Appropriation

General	116.50	5,369,600	1,582,100	0	0	0	6,951,700
Federal	5.00	240,400	5,400	0	0	0	245,800
Other	18.50	949,800	636,100	373,600	0	0	1,959,500
Total	140.00	6,559,800	2,223,600	373,600	0	0	9,157,000

Correction, Department of
Operations Division
SICI - Boise

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects the net transfer out of an instructor position to the Idaho State Correctional Institution (ISCI) and transfer in of an instructor assistant position from ISCI.

General	0.00	(22,800)	0	0	0	0	(22,800)
Total	0.00	(22,800)	0	0	0	0	(22,800)

FY 2005 Estimated Expenditures

General	116.50	5,346,800	1,582,100	0	0	0	6,928,900
Federal	5.00	240,400	5,400	0	0	0	245,800
Other	18.50	949,800	636,100	373,600	0	0	1,959,500
Total	140.00	6,537,000	2,223,600	373,600	0	0	9,134,200

Base Adjustments

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

General	0.00	0	21,100	0	0	0	21,100
Other	0.00	0	3,000	0	0	0	3,000
Total	0.00	0	24,100	0	0	0	24,100

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and one-time Capital Outlay.

General	0.00	(130,300)	0	0	0	0	(130,300)
Federal	0.00	(2,000)	0	0	0	0	(2,000)
Other	0.00	(5,800)	0	(373,600)	0	0	(379,400)
Total	0.00	(138,100)	0	(373,600)	0	0	(511,700)

8.51 Base Reduction: This decision unit adjusts the South Idaho Correctional Institution residential substance abuse treatment grant (RSAT) funding to the actual award. This results in a reduction in funding.

Federal	0.00	(4,100)	(5,400)	0	0	0	(9,500)
Total	0.00	(4,100)	(5,400)	0	0	0	(9,500)

FY 2006 Base

General	116.50	5,216,500	1,603,200	0	0	0	6,819,700
Federal	5.00	234,300	0	0	0	0	234,300
Other	18.50	944,000	639,100	0	0	0	1,583,100
Total	140.00	6,394,800	2,242,300	0	0	0	8,637,100

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

General	0.00	74,400	0	0	0	0	74,400
Federal	0.00	3,900	0	0	0	0	3,900
Other	0.00	12,800	0	0	0	0	12,800
Total	0.00	91,100	0	0	0	0	91,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. This decision unit provides for the replacement of tents for special projects (\$5,000), three swamp coolers/heating units (\$45,000), one convection steamer oven (\$10,000), two ice machines (\$20,000), one up-grade of the phone system (\$7,500), three file cabinets (\$1,800), one meat slicer (\$2,400), one hot cart (\$5,000), and one carpet (\$4,500).							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	8,100	0	0	0	8,100
Other	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	9,300	0	0	0	9,300
10.51 Annualizations: This decision unit annualizes the 100 offender South Idaho Correctional Institution Work Center Annex for three months.							
General	0.00	127,800	56,000	0	0	0	183,800
Total	0.00	127,800	56,000	0	0	0	183,800
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	44,200	0	0	0	0	44,200
Federal	0.00	400	0	0	0	0	400
Other	0.00	6,700	0	0	0	0	6,700
Total	0.00	51,300	0	0	0	0	51,300
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	182,700	0	0	0	0	182,700
Federal	0.00	1,800	0	0	0	0	1,800
Other	0.00	31,600	0	0	0	0	31,600
Total	0.00	216,100	0	0	0	0	216,100
10.91 Fund Shifts: This decision unit represents the loss of the residential substance abuse treatment (RSAT) grant funding. RSAT funding was not included in the federal appropriation for FY 2005.							
General	4.00	187,300	0	0	0	0	187,300
Federal	(4.00)	(187,300)	0	0	0	0	(187,300)
Total	0.00	0	0	0	0	0	0
FY 2006 Total Maintenance							
General	120.50	5,832,900	1,667,300	0	0	0	7,500,200
Federal	1.00	53,100	0	0	0	0	53,100
Other	18.50	995,100	640,300	0	0	0	1,635,400
Total	140.00	6,881,100	2,307,600	0	0	0	9,188,700

Correction, Department of
Operations Division
SICI - Boise

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Gov's Recommendation							
General	120.50	5,832,900	1,667,300	0	0	0	7,500,200
Federal	1.00	53,100	0	0	0	0	53,100
Other	18.50	995,100	640,300	0	0	0	1,635,400
Total	140.00	6,881,100	2,307,600	0	0	0	9,188,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Idaho Maximum Security Institution (IMSI) in Boise provides high security for Idaho's most dangerous inmates.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: HB 784							
General	156.50	7,330,100	1,609,900	0	0	0	8,940,000
Other	2.00	93,700	54,300	0	0	0	148,000
Total	158.50	7,423,800	1,664,200	0	0	0	9,088,000
Appropriation Adjustments							
4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.							
General	0.00	59,900	0	0	0	0	59,900
Other	0.00	700	0	0	0	0	700
Total	0.00	60,600	0	0	0	0	60,600
4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.							
General	0.00	(12,900)	(39,200)	0	0	0	(52,100)
Total	0.00	(12,900)	(39,200)	0	0	0	(52,100)
FY 2005 Total Appropriation							
General	156.50	7,377,100	1,570,700	0	0	0	8,947,800
Other	2.00	94,400	54,300	0	0	0	148,700
Total	158.50	7,471,500	1,625,000	0	0	0	9,096,500
FY 2005 Estimated Expenditures							
General	156.50	7,377,100	1,570,700	0	0	0	8,947,800
Other	2.00	94,400	54,300	0	0	0	148,700
Total	158.50	7,471,500	1,625,000	0	0	0	9,096,500
Base Adjustments							
8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.							
General	0.00	0	39,200	0	0	0	39,200
Total	0.00	0	39,200	0	0	0	39,200
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.							
General	0.00	(251,500)	0	0	0	0	(251,500)
Other	0.00	(700)	0	0	0	0	(700)
Total	0.00	(252,200)	0	0	0	0	(252,200)
FY 2006 Base							
General	156.50	7,125,600	1,609,900	0	0	0	8,735,500
Other	2.00	93,700	54,300	0	0	0	148,000
Total	158.50	7,219,300	1,664,200	0	0	0	8,883,500

Correction, Department of
Operations Division
IMSI - Boise

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	113,200	0	0	0	0	113,200
Other	0.00	1,500	0	0	0	0	1,500
Total	0.00	114,700	0	0	0	0	114,700
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. This decision unit provides for the replacement of one training suit (\$1,200), kitchen equipment (\$38,300), office equipment (\$7,400), 16 guns (\$10,800), and one floor buffer (\$1,000).							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	14,100	0	0	0	14,100
Total	0.00	0	14,100	0	0	0	14,100
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	60,700	0	0	0	0	60,700
Other	0.00	700	0	0	0	0	700
Total	0.00	61,400	0	0	0	0	61,400
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	235,000	0	0	0	0	235,000
Other	0.00	3,100	0	0	0	0	3,100
Total	0.00	238,100	0	0	0	0	238,100
FY 2006 Total Maintenance							
General	156.50	7,534,500	1,624,000	0	0	0	9,158,500
Other	2.00	99,000	54,300	0	0	0	153,300
Total	158.50	7,633,500	1,678,300	0	0	0	9,311,800
FY 2006 Gov's Recommendation							
General	156.50	7,534,500	1,624,000	0	0	0	9,158,500
Other	2.00	99,000	54,300	0	0	0	153,300
Total	158.50	7,633,500	1,678,300	0	0	0	9,311,800

Correction, Department of
Operations Division
St. Anthony Work Camp

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The St. Anthony Work Camp houses minimum security inmates and provides a valuable work force on forest projects and community projects. The program is designed to provide work experience and a source of funds for inmates to use upon release from custody.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: SB 1194, HB 464							
General	29.60	1,381,700	270,100	0	0	0	1,651,800
Other	3.61	564,900	476,800	9,800	0	0	1,051,500
Total	33.21	1,946,600	746,900	9,800	0	0	2,703,300

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	11,400	0	0	0	0	11,400
Other	0.00	4,300	0	0	0	0	4,300
Total	0.00	15,700	0	0	0	0	15,700

4.31 Supplemental - Funding to House 90 Offenders: This decision unit is for staffing, Operating Expenditures, and Capital Outlay items to house an additional 90 offenders in the adjacent building that the St. Anthony Work Camp acquired. The St. Anthony Work Camp will continue to house 75 offenders in tents April-October.

General	5.00	184,100	127,900	2,900	0	0	314,900
Total	5.00	184,100	127,900	2,900	0	0	314,900

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

General	0.00	0	(6,000)	0	0	0	(6,000)
Other	0.00	(2,700)	(800)	0	0	0	(3,500)
Total	0.00	(2,700)	(6,800)	0	0	0	(9,500)

FY 2005 Total Appropriation

General	34.60	1,577,200	392,000	2,900	0	0	1,972,100
Other	3.61	566,500	476,000	9,800	0	0	1,052,300
Total	38.21	2,143,700	868,000	12,700	0	0	3,024,400

FY 2005 Estimated Expenditures

General	34.60	1,577,200	392,000	2,900	0	0	1,972,100
Other	3.61	566,500	476,000	9,800	0	0	1,052,300
Total	38.21	2,143,700	868,000	12,700	0	0	3,024,400

Base Adjustments

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

General	0.00	0	6,000	0	0	0	6,000
Other	0.00	0	800	0	0	0	800
Total	0.00	0	6,800	0	0	0	6,800

Correction, Department of
Operations Division
St. Anthony Work Camp

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and one-time Capital Outlay.							
General	0.00	(11,400)	0	(2,900)	0	0	(14,300)
Other	0.00	(1,600)	0	(9,800)	0	0	(11,400)
Total	0.00	(13,000)	0	(12,700)	0	0	(25,700)
FY 2006 Base							
General	34.60	1,565,800	398,000	0	0	0	1,963,800
Other	3.61	564,900	476,800	0	0	0	1,041,700
Total	38.21	2,130,700	874,800	0	0	0	3,005,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	21,600	0	0	0	0	21,600
Other	0.00	2,300	0	0	0	0	2,300
Total	0.00	23,900	0	0	0	0	23,900
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit provides funding for one Special Projects transport van (\$18,000).							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	18,100	0	0	18,100
Total	0.00	0	0	18,100	0	0	18,100
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	1,800	0	0	0	1,800
Other	0.00	0	300	0	0	0	300
Total	0.00	0	2,100	0	0	0	2,100
10.51 Annualizations: This decision unit annualizes the 75 bed annex for three months.							
General	0.00	44,800	42,600	0	0	0	87,400
Total	0.00	44,800	42,600	0	0	0	87,400
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	13,000	0	0	0	0	13,000
Other	0.00	1,400	0	0	0	0	1,400
Total	0.00	14,400	0	0	0	0	14,400
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	51,600	0	0	0	0	51,600
Other	0.00	20,800	0	0	0	0	20,800
Total	0.00	72,400	0	0	0	0	72,400

Correction, Department of
Operations Division
St. Anthony Work Camp

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Total Maintenance							
General	34.60	1,696,800	442,400	0	0	0	2,139,200
Other	3.61	589,400	477,100	18,100	0	0	1,084,600
Total	38.21	2,286,200	919,500	18,100	0	0	3,223,800
FY 2006 Gov's Recommendation							
General	34.60	1,696,800	442,400	0	0	0	2,139,200
Other	3.61	589,400	477,100	18,100	0	0	1,084,600
Total	38.21	2,286,200	919,500	18,100	0	0	3,223,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Pocatello Women's Correctional Center (PWCC) provides for the incarceration, programming, and medical needs of female offenders.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: HB 784							
General	83.00	3,801,000	910,400	0	0	0	4,711,400
Federal	0.00	0	52,300	0	0	0	52,300
Other	9.00	426,800	47,400	0	0	0	474,200
Total	92.00	4,227,800	1,010,100	0	0	0	5,237,900

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	31,800	0	0	0	0	31,800
Other	0.00	2,900	0	0	0	0	2,900
Total	0.00	34,700	0	0	0	0	34,700

4.31 Supplemental - Funding for 20 Temporary Cots: This decision unit provides funding an additional 20 temporary cots at the Pocatello Women's Correctional Center. Included in this decision unit is 1.0 FTP for a psychosocial rehabilitation specialist and Capital Outlay for computer equipment and office equipment for the new position. The Department is forecasting a 187 (11.5%) offender population growth in female termers and parole violators.

General	1.00	37,900	44,000	2,500	0	0	84,400
Total	1.00	37,900	44,000	2,500	0	0	84,400

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

General	0.00	(3,100)	(18,100)	0	0	0	(21,200)
Other	0.00	(400)	(500)	0	0	0	(900)
Total	0.00	(3,500)	(18,600)	0	0	0	(22,100)

FY 2005 Total Appropriation

General	84.00	3,867,600	936,300	2,500	0	0	4,806,400
Federal	0.00	0	52,300	0	0	0	52,300
Other	9.00	429,300	46,900	0	0	0	476,200
Total	93.00	4,296,900	1,035,500	2,500	0	0	5,334,900

FY 2005 Estimated Expenditures

General	84.00	3,867,600	936,300	2,500	0	0	4,806,400
Federal	0.00	0	52,300	0	0	0	52,300
Other	9.00	429,300	46,900	0	0	0	476,200
Total	93.00	4,296,900	1,035,500	2,500	0	0	5,334,900

Correction, Department of
Operations Division
PWCC - Pocatello

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.							
General	0.00	0	18,100	0	0	0	18,100
Other	0.00	0	500	0	0	0	500
Total	0.00	0	18,600	0	0	0	18,600
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and one-time Capital Outlay.							
General	0.00	(28,700)	0	(2,500)	0	0	(31,200)
Other	0.00	(2,500)	0	0	0	0	(2,500)
Total	0.00	(31,200)	0	(2,500)	0	0	(33,700)
8.51 Base Reduction: This decision unit reflects a reduction in the STOP grant award for FY 2006.							
Federal	0.00	0	(8,900)	0	0	0	(8,900)
Total	0.00	0	(8,900)	0	0	0	(8,900)
FY 2006 Base							
General	84.00	3,838,900	954,400	0	0	0	4,793,300
Federal	0.00	0	43,400	0	0	0	43,400
Other	9.00	426,800	47,400	0	0	0	474,200
Total	93.00	4,265,700	1,045,200	0	0	0	5,310,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	60,100	0	0	0	0	60,100
Other	0.00	6,500	0	0	0	0	6,500
Total	0.00	66,600	0	0	0	0	66,600
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. This decision unit provides for the replacement of one intercom system (\$150,000), parking lot repairs, one HVAC motor (\$15,000), one Hobart Buffalo Chopper (\$6,000), concrete steps replacement (\$8,000), blacktop repairs-sallyport (\$2,000), parking lot re-sealing (\$4,000), carpet replacement (\$5,000), one floor buffer (\$1,000), one facsimile machine (\$800), and one vehicle (\$13,300).							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	6,800	0	0	0	6,800
Other	0.00	0	200	0	0	0	200
Total	0.00	0	7,000	0	0	0	7,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.51 Annualizations: This decision unit annualizes the position requested in DU 4.31 associated with twenty temporary cots to help offset pressures related to population growth.							
General	0.00	17,200	0	0	0	0	17,200
Total	0.00	17,200	0	0	0	0	17,200
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	32,400	0	0	0	0	32,400
Other	0.00	3,200	0	0	0	0	3,200
Total	0.00	35,600	0	0	0	0	35,600
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	126,700	0	0	0	0	126,700
Other	0.00	14,100	0	0	0	0	14,100
Total	0.00	140,800	0	0	0	0	140,800
FY 2006 Total Maintenance							
General	84.00	4,075,300	961,200	0	0	0	5,036,500
Federal	0.00	0	43,400	0	0	0	43,400
Other	9.00	450,600	47,600	0	0	0	498,200
Total	93.00	4,525,900	1,052,200	0	0	0	5,578,100
FY 2006 Gov's Recommendation							
General	84.00	4,075,300	961,200	0	0	0	5,036,500
Federal	0.00	0	43,400	0	0	0	43,400
Other	9.00	450,600	47,600	0	0	0	498,200
Total	93.00	4,525,900	1,052,200	0	0	0	5,578,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Community Supervision program provides for the oversight of offenders who are placed on probation by the courts or who are paroled by the Commission for Pardons and Parole. Pre-sentence investigators provide services to the court prior to the sentencing of offenders.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: HB 784							
General	202.75	10,186,300	2,010,800	0	0	0	12,197,100
Dedicated	49.83	2,547,100	508,300	80,100	0	0	3,135,500
Federal	0.50	60,000	228,800	0	0	0	288,800
Total	253.08	12,793,400	2,747,900	80,100	0	0	15,621,400

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	86,500	0	0	0	0	86,500
Dedicated	0.00	18,600	0	0	0	0	18,600
Federal	0.00	500	0	0	0	0	500
Total	0.00	105,600	0	0	0	0	105,600

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

General	0.00	(2,000)	(39,200)	0	0	0	(41,200)
Dedicated	0.00	(400)	0	0	0	0	(400)
Federal	0.00	(500)	0	0	0	0	(500)
Total	0.00	(2,900)	(39,200)	0	0	0	(42,100)

FY 2005 Total Appropriation

General	202.75	10,270,800	1,971,600	0	0	0	12,242,400
Dedicated	49.83	2,565,300	508,300	80,100	0	0	3,153,700
Federal	0.50	60,000	228,800	0	0	0	288,800
Total	253.08	12,896,100	2,708,700	80,100	0	0	15,684,900

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit transfers in a section supervisor from the Support Services Program.

Dedicated	1.00	37,700	0	0	0	0	37,700
Total	1.00	37,700	0	0	0	0	37,700

FY 2005 Estimated Expenditures

General	202.75	10,270,800	1,971,600	0	0	0	12,242,400
Dedicated	50.83	2,603,000	508,300	80,100	0	0	3,191,400
Federal	0.50	60,000	228,800	0	0	0	288,800
Total	254.08	12,933,800	2,708,700	80,100	0	0	15,722,600

Correction, Department of
Operations Division
Community Supervision

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.							
General	0.00	0	39,200	0	0	0	39,200
Total	0.00	0	39,200	0	0	0	39,200
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and one-time Operating Expenditures and Capital Outlay.							
General	0.00	(84,500)	0	0	0	0	(84,500)
Dedicated	0.00	(18,200)	(3,600)	(80,100)	0	0	(101,900)
Federal	0.00	0	0	0	0	0	0
Total	0.00	(102,700)	(3,600)	(80,100)	0	0	(186,400)
8.51 Base Reduction: This decision unit reduces the spending authority associated with the Transitional Housing for Indigent Offenders Grant.							
Federal	0.00	0	(50,000)	0	0	0	(50,000)
Total	0.00	0	(50,000)	0	0	0	(50,000)
FY 2006 Base							
General	202.75	10,186,300	2,010,800	0	0	0	12,197,100
Dedicated	50.83	2,584,800	504,700	0	0	0	3,089,500
Federal	0.50	60,000	178,800	0	0	0	238,800
Total	254.08	12,831,100	2,694,300	0	0	0	15,525,400
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	157,100	0	0	0	0	157,100
Dedicated	0.00	37,700	0	0	0	0	37,700
Federal	0.00	400	0	0	0	0	400
Total	0.00	195,200	0	0	0	0	195,200
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. This decision unit provides for the replacement of one firearm (\$500), office equipment (\$31,100), office furniture (\$6,100), two vehicles (\$33,600), five police radios (\$3,000), and one alcosensor (\$500).							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	13,800	0	0	0	13,800
Total	0.00	0	13,800	0	0	0	13,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.51 Annualizations: This decision unit annualizes three probation and parole officer senior positions. The original appropriation funded the positions for six months.							
Dedicated	0.00	80,400	0	0	0	0	80,400
Total	0.00	80,400	0	0	0	0	80,400
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	88,000	0	0	0	0	88,000
Dedicated	0.00	21,700	0	0	0	0	21,700
Federal	0.00	200	0	0	0	0	200
Total	0.00	109,900	0	0	0	0	109,900
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	341,100	0	0	0	0	341,100
Dedicated	0.00	86,700	0	0	0	0	86,700
Federal	0.00	2,200	0	0	0	0	2,200
Total	0.00	430,000	0	0	0	0	430,000
10.91 Fund Shifts: Not recommended. This decision unit reflects a shift in spending authority to the General Fund due to a loss of the Victim Services Federal Grant.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2006 Total Maintenance							
General	202.75	10,772,500	2,024,600	0	0	0	12,797,100
Dedicated	50.83	2,811,300	504,700	0	0	0	3,316,000
Federal	0.50	62,800	178,800	0	0	0	241,600
Total	254.08	13,646,600	2,708,100	0	0	0	16,354,700
Program Enhancements							
12.01 Client Growth - Cost of Supervision: Recommendation for this decision unit is contingent upon the passage of legislation increasing the Cost of Supervision fee from \$40.00 to \$50.00. The decision unit provides 14.0 FTP and includes nine probation & parole officers (not senior), three pre-sentence investigators, and two financial support technicians. The nine probation and parole officers will be responsible for supervising the increase (6.4%) of approximately 648 offenders for FY 2006. The three pre-sentence investigators will be responsible for writing 300 additional presentence reports. The two financial technicians are needed to centralize billing, receipting, and collections of the cost of supervision fund.							
Dedicated	14.00	581,300	63,100	117,200	0	0	761,600
Total	14.00	581,300	63,100	117,200	0	0	761,600
12.02 Interstate Compact Technical Records Specialist: This decision unit provides funding for 1.0 FTP, a technical records specialist I, to provide additional technical support including filing, data entry and record keeping for offenders participating in the Interstate Compact program.							
Dedicated	1.00	39,200	4,000	1,900	0	0	45,100
Total	1.00	39,200	4,000	1,900	0	0	45,100

Correction, Department of
Operations Division
Community Supervision

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Gov's Recommendation							
General	202.75	10,772,500	2,024,600	0	0	0	12,797,100
Dedicated	65.83	3,431,800	571,800	119,100	0	0	4,122,700
Federal	0.50	62,800	178,800	0	0	0	241,600
Total	269.08	14,267,100	2,775,200	119,100	0	0	17,161,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Community Workcenters provide for a transition of offenders back to the community by providing work opportunities with local employers while the offender remains incarcerated during non-working hours. The workcenters provide a variety of treatment programs to ease the offender's transition back into society.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: HB 784							
General	54.50	2,540,600	53,800	0	0	0	2,594,400
Other	3.50	164,500	1,110,600	0	0	0	1,275,100
Total	58.00	2,705,100	1,164,400	0	0	0	3,869,500

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	21,000	0	0	0	0	21,000
Other	0.00	1,400	0	0	0	0	1,400
Total	0.00	22,400	0	0	0	0	22,400

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

General	0.00	(2,100)	0	0	0	0	(2,100)
Other	0.00	0	(9,100)	0	0	0	(9,100)
Total	0.00	(2,100)	(9,100)	0	0	0	(11,200)

FY 2005 Total Appropriation

General	54.50	2,559,500	53,800	0	0	0	2,613,300
Other	3.50	165,900	1,101,500	0	0	0	1,267,400
Total	58.00	2,725,400	1,155,300	0	0	0	3,880,700

FY 2005 Estimated Expenditures

General	54.50	2,559,500	53,800	0	0	0	2,613,300
Other	3.50	165,900	1,101,500	0	0	0	1,267,400
Total	58.00	2,725,400	1,155,300	0	0	0	3,880,700

Base Adjustments

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

Other	0.00	0	9,100	0	0	0	9,100
Total	0.00	0	9,100	0	0	0	9,100

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.

General	0.00	(18,900)	0	0	0	0	(18,900)
Other	0.00	(1,400)	0	0	0	0	(1,400)
Total	0.00	(20,300)	0	0	0	0	(20,300)

Correction, Department of
Operations Division
Community Work Centers

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Base							
General	54.50	2,540,600	53,800	0	0	0	2,594,400
Other	3.50	164,500	1,110,600	0	0	0	1,275,100
Total	58.00	2,705,100	1,164,400	0	0	0	3,869,500

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

General	0.00	40,200	0	0	0	0	40,200
Other	0.00	2,900	0	0	0	0	2,900
Total	0.00	43,100	0	0	0	0	43,100

10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: This decision unit provides for the replacement of seven vans (\$119,500), and one 1/2 ton truck (\$16,000).

General	0.00	0	0	135,500	0	0	135,500
Total	0.00	0	0	135,500	0	0	135,500

10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

Other	0.00	0	3,800	0	0	0	3,800
Total	0.00	0	3,800	0	0	0	3,800

10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.

General	0.00	21,800	0	0	0	0	21,800
Other	0.00	1,400	0	0	0	0	1,400
Total	0.00	23,200	0	0	0	0	23,200

10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.

General	0.00	84,100	0	0	0	0	84,100
Other	0.00	5,500	0	0	0	0	5,500
Total	0.00	89,600	0	0	0	0	89,600

FY 2006 Total Maintenance

General	54.50	2,686,700	53,800	135,500	0	0	2,876,000
Other	3.50	174,300	1,114,400	0	0	0	1,288,700
Total	58.00	2,861,000	1,168,200	135,500	0	0	4,164,700

FY 2006 Gov's Recommendation

General	54.50	2,686,700	53,800	135,500	0	0	2,876,000
Other	3.50	174,300	1,114,400	0	0	0	1,288,700
Total	58.00	2,861,000	1,168,200	135,500	0	0	4,164,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Offender Programs function provides the oversight and policy direction of all education, substance abuse treatment and counseling activities designed to improve an offender's ability to succeed in society and reduce the chance for reincarceration.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: HB 784							
General	8.00	548,900	1,051,500	0	0	0	1,600,400
Federal	8.97	354,300	585,000	0	0	0	939,300
Other	0.00	0	57,400	0	0	0	57,400
Total	16.97	903,200	1,693,900	0	0	0	2,597,100

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	4,800	0	0	0	0	4,800
Federal	0.00	3,000	0	0	0	0	3,000
Total	0.00	7,800	0	0	0	0	7,800

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

General	0.00	(800)	(6,000)	0	0	0	(6,800)
Federal	0.00	(200)	0	0	0	0	(200)
Total	0.00	(1,000)	(6,000)	0	0	0	(7,000)

FY 2005 Total Appropriation

General	8.00	552,900	1,045,500	0	0	0	1,598,400
Federal	8.97	357,100	585,000	0	0	0	942,100
Other	0.00	0	57,400	0	0	0	57,400
Total	16.97	910,000	1,687,900	0	0	0	2,597,900

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit provides for the following fund adjustments to reflect changes in federal grant awards for Operating Expenditures: re-entry (going home) grant, (\$73,900); drug testing & intervention (\$37,400); Carl Perking (\$6,700); special education (\$17,200); chapter 1 (\$31,000); and transition training for incarcerated youth (\$23,500).

Federal	0.00	0	101,500	0	0	0	101,500
Total	0.00	0	101,500	0	0	0	101,500

6.32 FTP or Fund Adjustments: This decision unit reflects the award of the maintaining dignity in Idaho prisons grant. The Office of Justice Programs awarded a two-year grant to the Department of Correction in an effort to eliminate sexual assaults and rapes in detention centers, jails, and prisons. The Department will partner with county jails and the Department of Juvenile Corrections to educate offenders and train staff to address this problem. The decision unit includes one FTP for a correctional program manager and a 0.6 FTP for a research analyst. These positions will be limited service positions.

Federal	1.60	40,600	180,000	6,700	0	0	227,300
Total	1.60	40,600	180,000	6,700	0	0	227,300

Correction, Department of
Operations Division
Offender Programs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2005 Estimated Expenditures							
General	8.00	552,900	1,045,500	0	0	0	1,598,400
Federal	10.57	397,700	866,500	6,700	0	0	1,270,900
Other	0.00	0	57,400	0	0	0	57,400
Total	18.57	950,600	1,969,400	6,700	0	0	2,926,700

Base Adjustments

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

General	0.00	0	6,000	0	0	0	6,000
Total	0.00	0	6,000	0	0	0	6,000

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and one-time Operating Expenditures and Capital Outlay.

General	0.00	(4,000)	0	0	0	0	(4,000)
Federal	(1.60)	(43,400)	(180,000)	(6,700)	0	0	(230,100)
Total	(1.60)	(47,400)	(180,000)	(6,700)	0	0	(234,100)

FY 2006 Base

General	8.00	548,900	1,051,500	0	0	0	1,600,400
Federal	8.97	354,300	686,500	0	0	0	1,040,800
Other	0.00	0	57,400	0	0	0	57,400
Total	16.97	903,200	1,795,400	0	0	0	2,698,600

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

General	0.00	6,900	0	0	0	0	6,900
Federal	0.00	6,600	0	0	0	0	6,600
Total	0.00	13,500	0	0	0	0	13,500

10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	2,000	0	0	0	2,000
Total	0.00	0	2,000	0	0	0	2,000

10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.

General	0.00	4,900	0	0	0	0	4,900
Federal	0.00	3,100	0	0	0	0	3,100
Total	0.00	8,000	0	0	0	0	8,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	19,100	0	0	0	0	19,100
Federal	0.00	11,400	0	0	0	0	11,400
Total	0.00	30,500	0	0	0	0	30,500

FY 2006 Total Maintenance

General	8.00	579,800	1,053,500	0	0	0	1,633,300
Federal	8.97	375,400	686,500	0	0	0	1,061,900
Other	0.00	0	57,400	0	0	0	57,400
Total	16.97	955,200	1,797,400	0	0	0	2,752,600

Program Enhancements

- 12.01 Intermediate Sanction/Revocation Facilities: This decision unit provides funding for a formal revocation diversion program for clients on probation and parole, which will, simultaneously, increase inmate labor fees while reducing prison overcrowding. This diversion program will utilize two Community Work Centers; one will set aside 15 male beds, the other will set aside 8 female beds. This program will free up 90 prison beds.

Other	0.00	0	250,000	0	0	0	250,000
Total	0.00	0	250,000	0	0	0	250,000

- 12.02 Maintaining Dignity Grant: This decision unit reflects the need for spending authority for the second year of the maintaining dignity in Idaho prisons grant. The Office of Justice Programs awarded a two-year grant to the Department of Correction in an effort to eliminate sexual assaults and rapes in detention centers, jails, and prisons. The Department will partner with county jails and the Department of Juvenile Correction to educate offenders and train staff to address this problem. The decision unit includes 1.0 FTP for a correctional program manager and a 0.6 FTP for a research analyst. These positions will be limited service positions.

Federal	1.60	91,000	2,700	0	0	0	93,700
Total	1.60	91,000	2,700	0	0	0	93,700

FY 2006 Gov's Recommendation

General	8.00	579,800	1,053,500	0	0	0	1,633,300
Federal	10.57	466,400	689,200	0	0	0	1,155,600
Other	0.00	0	307,400	0	0	0	307,400
Total	18.57	1,046,200	2,050,100	0	0	0	3,096,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Idaho Correctional Center (ICC) provides for the incarceration of medium and minimum custody inmates in a facility south of Boise. The facility is operated by Corrections Corporation of America (CCA) under contract with the Department of Correction.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: HB 566, HB 784							
General	0.00	0	18,029,900	0	0	0	18,029,900
Other	0.00	0	404,000	0	0	0	404,000
Total	0.00	0	18,433,900	0	0	0	18,433,900
Appropriation Adjustments							
4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.							
General	0.00	0	(18,100)	0	0	0	(18,100)
Total	0.00	0	(18,100)	0	0	0	(18,100)
FY 2005 Total Appropriation							
General	0.00	0	18,011,800	0	0	0	18,011,800
Other	0.00	0	404,000	0	0	0	404,000
Total	0.00	0	18,415,800	0	0	0	18,415,800
FY 2005 Estimated Expenditures							
General	0.00	0	18,011,800	0	0	0	18,011,800
Other	0.00	0	404,000	0	0	0	404,000
Total	0.00	0	18,415,800	0	0	0	18,415,800
Base Adjustments							
8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.							
General	0.00	0	18,100	0	0	0	18,100
Total	0.00	0	18,100	0	0	0	18,100
FY 2006 Base							
General	0.00	0	18,029,900	0	0	0	18,029,900
Other	0.00	0	404,000	0	0	0	404,000
Total	0.00	0	18,433,900	0	0	0	18,433,900
Program Maintenance							
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	7,000	0	0	0	7,000
Total	0.00	0	7,000	0	0	0	7,000
10.71 External Nonstandard Adjustments: This decision unit provides for the contractual per diem rate increase from \$41.07 per day to \$42.30 for inmates housed at ICC.							
General	0.00	0	569,900	0	0	0	569,900
Total	0.00	0	569,900	0	0	0	569,900

Correction, Department of
Idaho Correctional Center

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Total Maintenance							
General	0.00	0	18,606,800	0	0	0	18,606,800
Other	0.00	0	404,000	0	0	0	404,000
Total	0.00	0	19,010,800	0	0	0	19,010,800
FY 2006 Gov's Recommendation							
General	0.00	0	18,606,800	0	0	0	18,606,800
Other	0.00	0	404,000	0	0	0	404,000
Total	0.00	0	19,010,800	0	0	0	19,010,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Parole Commission is a five-member panel appointed by the Governor to review offender cases and grant paroles, pardons, and commutation of sentences. The Commission provides protection of the public by providing those offenders ready to parole with reasonable opportunities to become responsible members of society.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: HB 784							
General	26.00	1,326,200	279,200	0	0	0	1,605,400
Other	0.00	0	20,300	0	0	0	20,300
Total	26.00	1,326,200	299,500	0	0	0	1,625,700
Appropriation Adjustments							
4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.							
General	0.00	10,700	0	0	0	0	10,700
Total	0.00	10,700	0	0	0	0	10,700
4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.							
General	0.00	(600)	(3,000)	0	0	0	(3,600)
Total	0.00	(600)	(3,000)	0	0	0	(3,600)
FY 2005 Total Appropriation							
General	26.00	1,336,300	276,200	0	0	0	1,612,500
Other	0.00	0	20,300	0	0	0	20,300
Total	26.00	1,336,300	296,500	0	0	0	1,632,800
FY 2005 Estimated Expenditures							
General	26.00	1,336,300	276,200	0	0	0	1,612,500
Other	0.00	0	20,300	0	0	0	20,300
Total	26.00	1,336,300	296,500	0	0	0	1,632,800
Base Adjustments							
8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.							
General	0.00	0	3,000	0	0	0	3,000
Total	0.00	0	3,000	0	0	0	3,000
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.							
General	0.00	(10,100)	0	0	0	0	(10,100)
Total	0.00	(10,100)	0	0	0	0	(10,100)
FY 2006 Base							
General	26.00	1,326,200	279,200	0	0	0	1,605,400
Other	0.00	0	20,300	0	0	0	20,300
Total	26.00	1,326,200	299,500	0	0	0	1,625,700

Correction, Department of
Commission for Pardons and Parole

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	19,700	0	0	0	0	19,700
Total	0.00	19,700	0	0	0	0	19,700
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	1,300	0	0	0	1,300
Total	0.00	0	1,300	0	0	0	1,300
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	11,300	0	0	0	0	11,300
Total	0.00	11,300	0	0	0	0	11,300
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	44,500	0	0	0	0	44,500
Total	0.00	44,500	0	0	0	0	44,500
FY 2006 Total Maintenance							
General	26.00	1,401,700	280,500	0	0	0	1,682,200
Other	0.00	0	20,300	0	0	0	20,300
Total	26.00	1,401,700	300,800	0	0	0	1,702,500
FY 2006 Gov's Recommendation							
General	26.00	1,401,700	280,500	0	0	0	1,682,200
Other	0.00	0	20,300	0	0	0	20,300
Total	26.00	1,401,700	300,800	0	0	0	1,702,500